

## 008 - BOARD OF SUPERVISORS - 3RD DISTRICT

### Operational Summary

#### Mission:

The County of Orange is a regional service provider and planning agency representing all residents of Orange County. The core businesses of the County are public safety, public health, environmental protection, regional planning, public assistance social services, and aviation. The Board of Supervisors, as authorized under California law, functions as both a legislative and executive body. In its legislative duties, the Board adopts ordinances, resolutions and rules within the limits prescribed by State law. As an executive body, the Board oversees the activities of County agencies and departments, establishes policy, determines annual budget allocations, approves contracts for public improvement projects

and other specialized services, conducts public hearings on matters such as zoning appeals and planning, and makes appointments to various boards and commissions. The Third Supervisorial District represents the citizens of Brea, Irvine, Orange, Tustin, Villa Park, Yorba Linda, a portion of Anaheim, and the unincorporated areas of Cowan Heights, El Modena, Lemon Heights, MCAS El Toro, Olinda, Olive, Orange Hills, Orange Park Acres, Tustin Foothills, Modjeska Canyon, Santiago Canyon, Silverado Canyon and Trabuco Canyon.

#### At a Glance:

Total FY 2005-2006 Projected Expend + Encumb:	722,859
Total Recommended FY 2006-2007	772,371
Percent of County General Fund:	0.02%
Total Employees:	7.00

#### Strategic Goals:

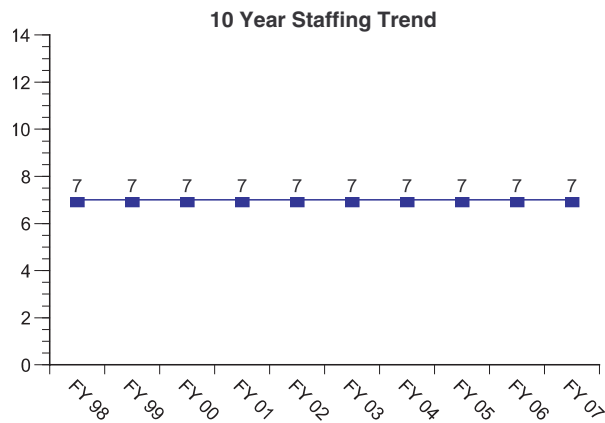
- Strive daily to represent the interests of the men, women and children of Orange County.
- Continue to make Orange County the best place to live, work and play.

#### FY 2005-06 Key Project Accomplishments:

- Received the highest possible rating from the financial rating agencies for County bonds. The 2005 refunding of the County's bankruptcy debt resulted in \$505.3 million of debt service savings for the County.
- Finalized the major investment study on the 91 Freeway, emphasizing widening within existing right of ways and the consideration of double-decking a portion.
- Supported the locally preferred alternative for extending the State Route 241 toll to connect with Interstate 5 at the San Diego County line.
- Extended the Esplanade Trail in North Tustin and completed plans for planting and landscaping of the extension areas.
- Passed the horse density ordinance for the unincorporated area of Orange Park Acres.
- Replaced sewer mains throughout the unincorporated area of North Tustin.
- Repaired storm drains, buckled streets and sidewalks, and fortified hillsides during winter storms.
- Sponsored legislation allowing for the continuous, electronic monitoring of high-risk probationers on a cost-recovery basis.
- Oversaw the opening of 414 county-financed, affordable housing units in four new developments.
- Received \$62-million federal appropriation for continued construction on the raising of the Prado Dam.

- Equipped every County of Orange branch library with "Wi-Fi" wireless Internet access.
- Provided interim and near-term housing and relief services to over 1,000 evacuees from the Gulf Coast in response to Hurricane Katrina.

### Ten Year Staffing Trend:



### Ten Year Staffing Trend Highlights:

- Of the seven positions budgeted for Third District, one is occupied by the Supervisor.

### Budget Summary

### Proposed Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual	Budget As of 3/31/06	Projected <sup>(1)</sup> At 6/30/06	Recommended	Projected Amount	Percent
Total Positions	7	7	7	7	0	0.00
Total Requirements	672,722	746,293	722,859	772,371	49,512	6.85
Net County Cost	672,722	746,293	722,859	772,371	49,512	6.85

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2005-06 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Board of Supervisors - 3rd District in the Appendix on page A17

### Budget Units Under Agency Control:

No.	Agency Name	Board Of Supervisors 3rd Dist
008	Board of Supervisors - 3rd District	772,371
	Total	772,371

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### Summary of Proposed Budget by Revenue and Expense Category:

	FY 2004-2005		FY 2005-2006		FY 2005-2006		Change from FY 2005-2006	
		Budget		Projected <sup>(1)</sup>		FY 2006-2007	Projected	
Revenues/Appropriations	Actual	As of 3/31/06		At 6/30/06		Recommended	Amount	Percent
Salaries & Benefits	\$ 638,913	\$ 688,384	\$	674,621	\$	716,738	\$ 42,117	6.24%
Services & Supplies	33,809	57,909		48,238		55,633	7,395	15.33
Total Requirements	672,722	746,293		722,859		772,371	49,512	6.85
Net County Cost	\$ 672,722	\$ 746,293	\$	722,859	\$	772,371	\$ 49,512	6.85%

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2005-06 projected requirements included in "At a Glance" (Which exclude these).

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